

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

<b>Project:</b> Southeast Water Purification Plant Expansion/Improvements		<b>City Council District</b>		<b>Key Map:</b> 577R		<b>CIP No.:</b> S-0012			
		<b>Location:</b> CDE		<b>Geo. Ref.:</b> 5952-0507					
		<b>Served:</b> ALL		<b>Neighborhood:</b>					
<b>Description:</b> This project will increase the capacity of the Southeast Water by providing for Interim Expansion, Filter Rate Study, Chemical Storage Improvements, secure Signal and Railroad Tracks, Railway Right of Way Acquisition. 80 MGD expansion.		<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
		Personnel Supplies							
		Svcs. & Chgs. Capital Outlay							
<b>Justification:</b> To obtain TCEQ approval of the capacity rating increase.		<b>Total</b>							
		<b>FTEs</b>							
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition		4,491						4,491	
Design		42,936		120	50	2,000	1,140	46,246	
Construction		151,914		5,000	9,950	13,130	12,000	200,994	
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		<b>199,341</b>		<b>5,120</b>	<b>10,000</b>	<b>15,130</b>	<b>13,140</b>	<b>9,000</b>	<b>251,731</b>

## Source of Funds

C.I.W.A.	36,000								36,000
Water & Sewer Cons. Const. Fund	163,341		5,120	10,000	15,130	13,140	9,000		215,731
<b>Total Funds</b>	<b>199,341</b>		<b>5,120</b>	<b>10,000</b>	<b>15,130</b>	<b>13,140</b>	<b>9,000</b>		<b>251,731</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

<b>Project:</b> Emergency Needs (Acquisition, Engineering & Legal)	<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> S-0019			
	<b>Location:</b> ALL	<b>Geo. Ref.:</b> N/A						
	<b>Served:</b> ALL	<b>Neighborhood:</b>						
<b>Description:</b> Previously S-0517, this project provides for unforeseen emergency needs for facility right-of-way, site and easement acquisition; engineering services and legal services required in conjunction with various projects and activities.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
<b>Justification:</b> This project is needed to provide for unforeseen costs.	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition	3,754	1,800						5,554
Design	5,506	299						5,805
Construction	10,939	2,632						13,571
Equipment								
Civic Art								
Other	7,576		4,400	5,000	5,000	5,000	5,000	31,976
<b>Total Allocations</b>	<b>27,775</b>	<b>4,731</b>	<b>4,400</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>56,906</b>

## Source of Funds

Water & Sewer Cons. Const. Fund	27,775	4,731	4,400	5,000	5,000	5,000	5,000	56,906
<b>Total Funds</b>	<b>27,775</b>	<b>4,731</b>	<b>4,400</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>56,906</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

Project:	Neighborhood Renewal: Master Categorical - Water Mains	City Council District		Key Map:		N/A		CIP No.:	S-0035		
		Location:		ALL		Geo. Ref.:				N/A	
		Served:		ALL		Neighborhood:					
Description:	This project provides for the design and construction of replacement distribution mains and upgrades small mains which have documented water quality, fire protection, and maintenance problems.	Operating and Maintenance Costs: (\$ Thousands)									
				2007	2008	2009	2010	2011			
Justification:	This project will improve customer service, water quality, system reliability and assures compliance with TCEQ rules.	Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		Total									
		FTEs									
Project Allocation		FY Planned Appropriations (\$ Thousands)									
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total		
Acquisition		26							26		
Design		59,242	9,224	9,000	9,075	9,104	10,053	10,820	116,518		
Construction		174,463	48,682	41,580	41,000	42,000	41,200	44,760	433,685		
Equipment		2,100							2,100		
Civic Art											
Other											
Total Allocations		235,831	57,906	50,580	50,075	51,104	51,253	55,580	552,329		
Source of Funds											
Water & Sewer Cons. Const. Fund		235,831	57,906	50,580	50,075	51,104	51,253	55,580	552,329		
Total Funds		235,831	57,906	50,580	50,075	51,104	51,253	55,580	552,329		

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

<b>Project:</b> Houston Hope Project	<b>City Council District</b>		<b>Key Map:</b> Var		<b>CIP No.:</b> S-0036							
	<b>Location:</b> BDHI		<b>Geo. Ref.:</b> Var									
	<b>Served:</b> BDHI		<b>Neighborhood:</b> Var									
<b>Description:</b> This project provides for the design and construction of replacement distribution mains and upgrades small mains in areas within the Houston Hope Project.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>											
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
	Personnel											
	Supplies											
	Svcs. & Chgs.											
<b>Justification:</b> This project will improve water quality, system reliability and fire protection for the neighborhoods.	Capital Outlay											
	<b>Total</b>											
	<b>FTEs</b>											
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>											
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>				
Acquisition												
Design		850						850				
Construction			3,831					3,831				
Equipment												
Civic Art												
Other												
<b>Total Allocations</b>		<b>850</b>	<b>3,831</b>					<b>4,681</b>				
<b>Source of Funds</b>												
Water & Sewer Cons. Const. Fund		850	3,831					4,681				
<b>Total Funds</b>		<b>850</b>	<b>3,831</b>					<b>4,681</b>				

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

Project:	Corrosion Prevention and Rehabilitation Program			City Council District		Key Map:		N/A		CIP No.:	S-0037		
				Location:		ALL		Geo. Ref.:				N/A	
				Served:		ALL		Neighborhood:					
Description:	This project includes the design, investigation and subsequent corrosion protection on existing water lines. This includes the protective coating on Aerial Crossing as well as the cathodic protection of main lines.			Operating and Maintenance Costs: (\$ Thousands)									
					2007	2008	2009	2010	2011				
Justification:	This project has a positive impact on system reliability, public safety, costumer satisfaction and management efficiencies. It also fulfills the needs to renew and replace deteriorated materials.			Personnel									
				Supplies									
				Svcs. & Chgs.									
				Capital Outlay									
				Total									
				FTEs									
Project Allocation		FY Planned Appropriations (\$ Thousands)											
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total				
Acquisition													
Design			1,739						1,739				
Construction		7,664		1,600	1,600	500	500	500	12,364				
Equipment													
Civic Art													
Other													
Total Allocations		7,664	1,739	1,600	1,600	500	500	500	14,103				
Source of Funds													
Water & Sewer Cons. Const. Fund		7,664	1,739	1,600	1,600	500	500	500	14,103				
Total Funds		7,664	1,739	1,600	1,600	500	500	500	14,103				

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

<b>Project:</b> East Water Purification Plant Upgrade and Optimization	<b>City Council District</b>		<b>Key Map:</b> 496Y		<b>CIP No.:</b> S-0056			
	<b>Location:</b> I		<b>Geo. Ref.:</b> 5756-1311					
	<b>Served:</b> ALL		<b>Neighborhood:</b>					
<b>Description:</b> This project upgrades and optimizes the East Water Plants to comply with Federal and State regulations and to increase the capacity and reliability of the plants to meet immediate and future needs of the City and its customer.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<b><u>2007</u></b>	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>2011</u></b>		
<b>Justification:</b> This project is required to meet the requirements of the Safe Drinking Water Act and TCEQ	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition	9,545							9,545
Design	32,940		350	222	430	1,400	1,000	36,342
Construction	273,357		6,436	7,578	9,511	9,997	2,720	309,599
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>	<b>315,842</b>		<b>6,786</b>	<b>7,800</b>	<b>9,941</b>	<b>11,397</b>	<b>3,720</b>	<b>355,486</b>

## Source of Funds

Water & Sewer Cons. Const. Fund	315,842		6,786	7,800	9,941	11,397	3,720	355,486
<b>Total Funds</b>	<b>315,842</b>		<b>6,786</b>	<b>7,800</b>	<b>9,941</b>	<b>11,397</b>	<b>3,720</b>	<b>355,486</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

Project:	Replacement Water Wells		City Council District		Key Map:		N/A		CIP No.:	S-0100		
			Location:		ALL		Geo. Ref.:				N/A	
			Served:		ALL		Neighborhood:					
Description:	This project provides for the design and construction of new/replacement wells required by increased service demands where surface water is not available. Willowbrook area, well and well collection line. District 184 well and well collection line.		Operating and Maintenance Costs: (\$ Thousands)									
				2007	2008	2009	2010	2011				
Justification:	This project ensures compliance with the TCEQ regulations.		Personnel									
			Supplies									
			Svcs. & Chgs.									
		Capital Outlay										
		Total										
		FTEs										
Project Allocation		Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition		1,596							1,596			
Design		3,877							3,877			
Construction		19,397	2,947						22,344			
Equipment												
Civic Art												
Other												
Total Allocations		24,870	2,947						27,817			

## Source of Funds

Water & Sewer Cons. Const. Fund	24,870	2,947						27,817
<b>Total Funds</b>	<b>24,870</b>	<b>2,947</b>						<b>27,817</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

Project:	Water Well Rework Categorical Project		City Council District		Key Map:		N/A		CIP No.:	S-0200		
			Location:		ALL		Geo. Ref.:				N/A	
			Served:		ALL		Neighborhood:					
Description:	Project provides for the rehabilitation of existing water wells to extend service life, improve water quality and reduce maintenance costs.		Operating and Maintenance Costs: (\$ Thousands)									
				2007	2008	2009	2010	2011				
Justification:	This project is necessary in order to meet system demands and improve reliability.		Personnel									
			Supplies									
			Svcs. & Chgs.									
			Capital Outlay									
			Total									
			FTEs									
Project Allocation		FY Planned Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition		32							32			
Design		1,211							1,211			
Construction		50,316		2,000	1,500	1,500	2,000	2,000	59,316			
Equipment												
Civic Art												
Other												
Total Allocations		51,559		2,000	1,500	1,500	2,000	2,000	60,559			

## Source of Funds

Annexed District Bond Fund	5							5
Water & Sewer Cons. Const. Fund	44,632		2,000	1,500	1,500	2,000	2,000	53,632
Water & Sewer Ren. & Rep. Fund	6,922							6,922
<b>Total Funds</b>	<b>51,559</b>		<b>2,000</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>60,559</b>



# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

<b>Project:</b>	Neighborhood Renewal: Water Main Downtown Metro Projects	<b>City Council District</b>		<b>Key Map:</b> 493L		<b>CIP No.:</b> S-0443			
		<b>Location:</b>	I	<b>Geo. Ref.:</b>	5457-0502				
		<b>Served:</b>	I	<b>Neighborhood:</b>	61				
<b>Description:</b>	Project provides for the replacement of old water mains in conjunction with Metro paving and storm sewer projects.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
<b>Justification:</b>	Maintenance problems have initiated need for water main replacement.	Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		<b>Total</b>							
		<b>FTEs</b>							
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design		678							678
Construction		27,277	708						27,985
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		<b>27,955</b>	<b>708</b>						<b>28,663</b>
<b>Source of Funds</b>									
Water & Sewer Cons. Const. Fund		27,955	708						28,663
<b>Total Funds</b>		<b>27,955</b>	<b>708</b>						<b>28,663</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

<b>Project:</b>	Utility Improvements Under Street & Bridge and Other CIP Projects	<b>City Council District</b>		<b>Key Map:</b>		N/A		<b>CIP No.:</b>	S-0500
		<b>Location:</b>	ALL	<b>Geo. Ref.:</b>	N/A				
		<b>Served:</b>	ALL	<b>Neighborhood:</b>	N/A				
<b>Description:</b>	To provide utility improvements under Street & Bridge and other CIP projects.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
<b>Justification:</b>	To co-ordinate the utility improvement with Street & Bridge and other CIP projects for cost effectiveness and to minimize the disturbance to the citizens.	Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		<b>Total</b>							
		<b>FTEs</b>							
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design		623							623
Construction		14,910	8,137	7,145	6,000	6,000	6,500	7,000	55,692
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		<b>15,533</b>	<b>8,137</b>	<b>7,145</b>	<b>6,000</b>	<b>6,000</b>	<b>6,500</b>	<b>7,000</b>	<b>56,315</b>

## Source of Funds

Water & Sewer Cons. Const. Fund	15,533	8,137	7,145	6,000	6,000	6,500	7,000	56,315
<b>Total Funds</b>	<b>15,533</b>	<b>8,137</b>	<b>7,145</b>	<b>6,000</b>	<b>6,000</b>	<b>6,500</b>	<b>7,000</b>	<b>56,315</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

Project:	Water Main Replacement - Governmental Agencies	City Council District		Key Map:		Var		CIP No.:	S-0521
		Location:	ALL	Geo. Ref.:	Var				
		Served:	ALL	Neighborhood:					
Description:	This project provides for the design and construction of distribution mains to replace water mains conflicting with proposed construction of other governmental agency projects inside City limits.	Operating and Maintenance Costs: (\$ Thousands)							
			2007	2008	2009	2010	2011		
Justification:	This project is to coordinate projects with other governmental agencies to minimize disturbance to the neighborhood, and reduce cost.	Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Total							
		FTEs							
Project Allocation		FY Planned Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition		511							511
Design		3,603							3,603
Construction		59,046	4,943	1,213	1,500	1,500	2,000	3,000	73,202
Equipment									
Civic Art									
Other									
Total Allocations		63,160	4,943	1,213	1,500	1,500	2,000	3,000	77,316

## Source of Funds

Water & Sewer Cons. Const. Fund	58,966	4,943	1,213	1,500	1,500	2,000	3,000	73,122
Water & Sewer Ren. & Rep. Fund	4,194							4,194
<b>Total Funds</b>	<b>63,160</b>	<b>4,943</b>	<b>1,213</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>3,000</b>	<b>77,316</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

Project: Central Control System Expansion	City Council District		Key Map: 493K		CIP No.: S-0522			
	Location: I		Geo. Ref.: 5357-1212					
	Served: ALL		Neighborhood:					
Description: This project provides for the upgrades and expansion of the supervisory control and data acquisition system (SCADA). Vulnerability plant study to install security gate/fence and personal identification system.	Operating and Maintenance Costs: (\$ Thousands)							
		2007	2008	2009	2010	2011		
Justification: This project would provide necessary control and information to comply with both the subsidence district and the TCEQ requirements. This project also will increase the efficiency of the water supply system.	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	7,366							7,366
Construction	39,527		1,000	1,000	1,000	1,000	1,000	44,527
Equipment								
Civic Art								
Other								
Total Allocations	46,893		1,000	1,000	1,000	1,000	1,000	51,893

## Source of Funds

Water & Sewer Cons. Const. Fund	46,893		1,000	1,000	1,000	1,000	1,000	51,893
<b>Total Funds</b>	<b>46,893</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>51,893</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

<b>Project:</b> Well Head Protection			<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> S-0530		
			<b>Location:</b> ALL	<b>Geo. Ref.:</b> N/A					
			<b>Served:</b> ALL	<b>Neighborhood:</b>					
<b>Description:</b> This project provides for acquisition for sanitary easement required to protect the City's grounds water wells from contamination by surface sources.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> To meet TCEQ requirements			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design		596							596
Construction		120							120
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		<b>716</b>							<b>716</b>

## Source of Funds

Water & Sewer Cons. Const. Fund	716							716
<b>Total Funds</b>	<b>716</b>							<b>716</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

<b>Project:</b> Safe Drinking Water Act Requirements			<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> S-0533		
			<b>Location:</b> ALL	<b>Geo. Ref.:</b> N/A					
			<b>Served:</b> ALL	<b>Neighborhood:</b>					
<b>Description:</b> This project provides for the design and construction of the existing chlorine equipment with monitoring capacity for the neighborhood safety. This would also include the latest requirements of Safe Drinking Water Act.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
			Personnel						
			Supplies						
<b>Justification:</b> This project is necessary for the water supply to come into compliance with the Safe Water Act requirements.			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design		3,142							3,142
Construction		1,079	4,606						5,685
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		<b>4,221</b>	<b>4,606</b>						<b>8,827</b>

## Source of Funds

Water & Sewer Cons. Const. Fund	4,221	4,606						8,827
<b>Total Funds</b>	<b>4,221</b>	<b>4,606</b>						<b>8,827</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

<b>Project:</b> Plant Consolidation			<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> S-0536		
			<b>Location:</b> ALL	<b>Geo. Ref.:</b> N/A					
			<b>Served:</b> ALL	<b>Neighborhood:</b> N/A					
<b>Description:</b> This project provides decommission of grounds water facilities as the result of the Surface Water Conversion and Regionalization.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> To improve efficiency of the Utility Operation.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design									
Construction			620	1,000	500	500	500	1,000	4,120
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>			<b>620</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>4,120</b>
<b>Source of Funds</b>									
Water & Sewer Cons. Const. Fund			620	1,000	500	500	500	1,000	4,120
<b>Total Funds</b>			<b>620</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>4,120</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

<b>Project:</b> Storage Tank Rehabilitation Categorical Project			<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> S-0600			
			<b>Location:</b> ALL		<b>Geo. Ref.:</b> N/A					
			<b>Served:</b> ALL		<b>Neighborhood:</b>					
<b>Description:</b> This project provides for the inspection, rehabilitation and preventive maintenance of sixteen existing water ground storage tanks.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
<b>Justification:</b> This project is necessary to meet the water storage capacity requirement of the TCEQ and to meet the Annual State Inspection.			Personnel							
			Supplies							
			Svcs. & Chgs.							
			Capital Outlay							
			<b>Total</b>							
			<b>FTEs</b>							
<b>Project Allocation</b>			<b>FY Planned Appropriations (\$ Thousands)</b>							
			<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition										
Design			14,060		500	432	600	700	16,992	
Construction			60,014	5,702		2,068	2,400	2,300	76,284	
Equipment										
Civic Art										
Other										
<b>Total Allocations</b>			<b>74,074</b>	<b>5,702</b>	<b>500</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>4,500</b>	<b>93,276</b>

## Source of Funds

Annexed District Bond Fund	2,109							2,109
Water & Sewer Cons. Const. Fund	58,990	5,702	500	2,500	3,000	3,000	4,500	78,192
Water & Sewer Ren. & Rep. Fund	12,975							12,975
<b>Total Funds</b>	<b>74,074</b>	<b>5,702</b>	<b>500</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>4,500</b>	<b>93,276</b>



# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

Project:	New Storage Tanks		City Council District		Key Map:		N/A		CIP No.:	S-0610		
			Location:		ALL		Geo. Ref.:				N/A	
			Served:		ALL		Neighborhood:					
Description:	This project provides for the design and construction of new storage tanks in order for the water supply system to meet operating requirements under all conditions. Storage tank inspection and sludge disposal. Designed for Katy Addicks repump station.		Operating and Maintenance Costs: (\$ Thousands)									
				2007	2008	2009	2010	2011				
Justification:	This project is necessary to meet the water storage capacity requirement of the TCEQ and to meet the Annual State Inspection.		Personnel									
			Supplies									
			Svcs. & Chgs.									
			Capital Outlay									
			Total									
			FTEs									
Project Allocation		FY Planned Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design		3,912		600				500	5,012			
Construction		23,615	6,103			5,500			35,218			
Equipment												
Civic Art												
Other												
Total Allocations		27,527	6,103	600		5,500		500	40,230			

## Source of Funds

Water & Sewer Cons. Const. Fund	27,527	6,103	600		5,500		500	40,230
<b>Total Funds</b>	<b>27,527</b>	<b>6,103</b>	<b>600</b>		<b>5,500</b>		<b>500</b>	<b>40,230</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

<b>Project:</b> Grid Extensions Categorical Project			<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> S-0700		
			<b>Location:</b> ALL		<b>Geo. Ref.:</b> N/A				
			<b>Served:</b> ALL		<b>Neighborhood:</b>				
<b>Description:</b> This project provides for the design and construction of water main extension projects to improve circulation and fire protection in redeveloping areas.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u><b>2007</b></u>	<u><b>2008</b></u>	<u><b>2009</b></u>	<u><b>2010</b></u>	<u><b>2011</b></u>	
<b>Justification:</b> Project required for City to provide quality service and improve system reliability.			Personnel Supplies						
			Svcs. & Chgs. Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design		13,973	713	350		500		500	16,036
Construction		89,407	3,720	2,300	2,300		1,500		99,227
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		<b>103,380</b>	<b>4,433</b>	<b>2,650</b>	<b>2,300</b>	<b>500</b>	<b>1,500</b>	<b>500</b>	<b>115,263</b>

## Source of Funds

Annexed District Bond Fund	3,247							3,247
Water & Sewer Cons. Const. Fund	99,603	4,433	2,650	2,300	500	1,500	500	111,486
Water & Sewer Ren. & Rep. Fund	530							530
<b>Total Funds</b>	<b>103,380</b>	<b>4,433</b>	<b>2,650</b>	<b>2,300</b>	<b>500</b>	<b>1,500</b>	<b>500</b>	<b>115,263</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

Project:	On-Call Rehab & Replacement Large Diameter Water Lines (16-inch and larger)	City Council District		Key Map:		N/A		CIP No.:	S-0701
		Location:		Geo. Ref.:		N/A			
		Served:		Neighborhood:					
Description:	To repair and replace valves equal to or larger than 16-inch in diameter in the distribution system with an On-Call contract.	Operating and Maintenance Costs: (\$ Thousands)							
			2007	2008	2009	2010	2011		
		Personnel							
		Supplies							
		Svcs. & Chgs.							
Justification:	To ensure that large diameter water lines be repaired or replaced to minimize the impacts of major water main shut downs. This would increase the quality of service and customer satisfaction.	Capital Outlay							
		Total							
		FTEs							
Project Allocation		FY Planned Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction		11,305	3,451	4,500	1,500	3,000	1,500	3,000	28,256
Equipment									
Civic Art									
Other									
Total Allocations		11,305	3,451	4,500	1,500	3,000	1,500	3,000	28,256
Source of Funds									
Water & Sewer Cons. Const. Fund		11,305	3,451	4,500	1,500	3,000	1,500	3,000	28,256
Total Funds		11,305	3,451	4,500	1,500	3,000	1,500	3,000	28,256

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

<b>Project:</b> Valve Replacement & Installation			<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> S-0702		
			<b>Location:</b> ALL		<b>Geo. Ref.:</b> N/A				
			<b>Served:</b> ALL		<b>Neighborhood:</b>				
<b>Description:</b> Inspect and replace missing or broken valves on the large diameter lines.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> The Water Distribution System will not function properly without the valves.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design									
Construction				1,500	1,000	1,500	1,500	1,500	7,000
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>				<b>1,500</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>7,000</b>

## Source of Funds

Water & Sewer Cons. Const. Fund			1,500	1,000	1,500	1,500	1,500	7,000
<b>Total Funds</b>			<b>1,500</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>7,000</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

Project:	Sponsor Participation-Water Mains Categorical Project (Residential)		City Council District		Key Map:		N/A		CIP No.:	S-0800		
			Location:		ALL		Geo. Ref.:				N/A	
			Served:		ALL		Neighborhood:					
Description:	This project provides for the funding of the City's share in construction of public water mains within subdivisions constructed within the City limits and for the cost difference to oversize projects to meet future demands.		Operating and Maintenance Costs: (\$ Thousands)									
				2007	2008	2009	2010	2011				
Justification:	This project is necessary for the City to promote In-City development and to meet future demands.		Personnel									
			Supplies									
			Svcs. & Chgs.									
			Capital Outlay									
			Total									
			FTEs									
Project Allocation		FY Planned Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design		9							9			
Construction		9,123	2,425	3,000	3,000	3,000	3,000	3,000	26,548			
Equipment		9,489							9,489			
Civic Art												
Other												
Total Allocations		18,621	2,425	3,000	3,000	3,000	3,000	3,000	36,046			
Source of Funds												
Water & Sewer Cons. Const. Fund		18,621	2,425	3,000	3,000	3,000	3,000	3,000	36,046			
Total Funds		18,621	2,425	3,000	3,000	3,000	3,000	3,000	36,046			

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

Project:	Providing Water Service to Areas Inside the City Currently Served by the City Not Served by the City		City Council District		Key Map:		N/A		CIP No.:	S-0801		
			Location:		ALL		Geo. Ref.:				N/A	
			Served:		ALL		Neighborhood:					
Description:	To design and construct water main extensions throughout the City. To acquire investor owned public utilities inside the City limits as needed, and to provide better service to residents in the areas currently served by these utilities.		Operating and Maintenance Costs: (\$ Thousands)									
				2007	2008	2009	2010	2011				
Justification:	A part of the Neighborhood Redevelopment Program to meet the water capacity needs to promote redevelopment of small tracts in various City neighborhoods. Also, to provide water service to areas inside the City limits currently not served by the City.		Personnel									
			Supplies									
			Svcs. & Chgs.									
			Capital Outlay									
			Total									
			FTEs									
Project Allocation			FY Planned Appropriations (\$ Thousands)									
			Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total		
Acquisition			600							600		
Design			2,210							2,210		
Construction			1,735	3,129	1,000	2,000	1,000	2,000	1,000	11,864		
Equipment												
Civic Art												
Other												
Total Allocations			4,545	3,129	1,000	2,000	1,000	2,000	1,000	14,674		

## Source of Funds

Water & Sewer Cons. Const. Fund	4,545	3,129	1,000	2,000	1,000	2,000	1,000	14,674
<b>Total Funds</b>	<b>4,545</b>	<b>3,129</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>14,674</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

Project:	Sponsor Participation-Water Mains Categorical Project (Commercial)		City Council District		Key Map:		N/A		CIP No.:	S-0802		
			Location:		ALL		Geo. Ref.:				N/A	
			Served:		ALL		Neighborhood:					
Description:	This project provides for the funding of the City's share in construction of public water mains within subdivisions constructed within the City limits and for the cost difference to oversize projects to meet future demands.		Operating and Maintenance Costs: (\$ Thousands)									
				2007	2008	2009	2010	2011				
Justification:	This project is necessary for the City to promote in City development and to meet future demands.		Personnel									
			Supplies									
			Svcs. & Chgs.									
			Capital Outlay									
			Total									
			FTEs									
Project Allocation		FY Planned Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design												
Construction		923	247	500	500	500	500	500	3,670			
Equipment												
Civic Art												
Other												
Total Allocations		923	247	500	500	500	500	500	3,670			
Source of Funds												
Water & Sewer Cons. Const. Fund		923	247	500	500	500	500	500	3,670			
Total Funds		923	247	500	500	500	500	500	3,670			

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

<b>Project:</b> Surface Water Transmission			<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> S-0900		
			<b>Location:</b> ALL		<b>Geo. Ref.:</b> N/A				
			<b>Served:</b> ALL		<b>Neighborhood:</b>				
<b>Description:</b> Project provides for the design and construction of major water distribution lines to convey treated water from surface water facilities. This project is part of the City's long range water supply plan.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
			Personnel Supplies						
<b>Justification:</b> Project is required to comply with the subsidence requirement and to implement City's regionalization plan.			Svcs. & Chgs. Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition		18							18
Design		97,879	3,300	2,700	3,130	2,500	3,200	2,800	115,509
Construction		412,276	33,241	16,200	11,900	3,445	7,300	9,900	494,262
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		<b>510,173</b>	<b>36,541</b>	<b>18,900</b>	<b>15,030</b>	<b>5,945</b>	<b>10,500</b>	<b>12,700</b>	<b>609,789</b>

## Source of Funds

Water & Sewer Cons. Const. Fund	510,173	36,541	18,900	15,030	5,945	10,500	12,700	609,789
<b>Total Funds</b>	<b>510,173</b>	<b>36,541</b>	<b>18,900</b>	<b>15,030</b>	<b>5,945</b>	<b>10,500</b>	<b>12,700</b>	<b>609,789</b>



# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

<b>Project:</b> Large Diameter Inspection, Replacement/Rehabilitation			<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> S-0901		
			<b>Location:</b> ALL	<b>Geo. Ref.:</b> N/A					
			<b>Served:</b> ALL	<b>Neighborhood:</b>					
<b>Description:</b> Inspect, rehab and replace Large Diameter Water Lines.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> Repair and provide preventative maintenance for Large Diameter Mains built many years ago.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design									
Construction			2,308	1,200	3,000	1,000	3,000	5,000	15,508
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>			<b>2,308</b>	<b>1,200</b>	<b>3,000</b>	<b>1,000</b>	<b>3,000</b>	<b>5,000</b>	<b>15,508</b>
<b>Source of Funds</b>									
Water & Sewer Cons. Const. Fund			2,308	1,200	3,000	1,000	3,000	5,000	15,508
<b>Total Funds</b>			<b>2,308</b>	<b>1,200</b>	<b>3,000</b>	<b>1,000</b>	<b>3,000</b>	<b>5,000</b>	<b>15,508</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

<b>Project:</b>	Well Collection Line and Line Flow Meter Program		<b>City Council District</b>		<b>Key Map:</b>		N/A		<b>CIP No.:</b>	S-0936		
			<b>Location:</b>		ALL		<b>Geo. Ref.:</b>				N/A	
			<b>Served:</b>		ALL		<b>Neighborhood:</b>					
<b>Description:</b>	This project provides for the repair and improvement of the damaged/leaking well collection lines of the ground water wells. This would also provide for design and installation of new plant discharge flow meters, and well connection flow meters.		<b>Operating and Maintenance Costs: (\$ Thousands)</b>									
				<u><b>2007</b></u>	<u><b>2008</b></u>	<u><b>2009</b></u>	<u><b>2010</b></u>	<u><b>2011</b></u>				
<b>Justification:</b>	This project also includes a freeze protection package. Improve accuracy of flow measurement to provide support documents to the HGCSD. This would also meet TCEQ requirement.		Personnel									
			Supplies									
			Svcs. & Chgs.									
			Capital Outlay									
			<b>Total</b>									
			<b>FTEs</b>									
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>										
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>			
Acquisition		137							137			
Design		1,633	23	200	200				2,056			
Construction		9,039	1,600		800	800			12,239			
Equipment												
Civic Art												
Other												
<b>Total Allocations</b>		<b>10,809</b>	<b>1,623</b>	<b>200</b>	<b>1,000</b>	<b>800</b>			<b>14,432</b>			

## Source of Funds

Water & Sewer Cons. Const. Fund	10,809	1,623	200	1,000	800			14,432
<b>Total Funds</b>	<b>10,809</b>	<b>1,623</b>	<b>200</b>	<b>1,000</b>	<b>800</b>			<b>14,432</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

<b>Project:</b>	Renovation of Utility Customer Service Buildings 4200 Leeland	<b>City Council District</b>		<b>Key Map:</b> 494W		<b>CIP No.:</b> S-0955		
		<b>Location:</b>	I	<b>Geo. Ref.:</b>	5456-1211			
		<b>Served:</b>	I	<b>Neighborhood:</b>	N/A			
<b>Description:</b>	Renovation of Utility Customer Service main building and annex at 4200 Leeland; purchase of additional 2.2 acres of land; increase parking areas.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
			<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b>	To consolidate all sections into a single location for improved operations.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>						
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Acquisition		663						663
Design		66	253					319
Construction		6,584						6,584
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		<b>7,313</b>	<b>253</b>					<b>7,566</b>

## Source of Funds

Water & Sewer Cons. Const. Fund	7,313	253						7,566
<b>Total Funds</b>	<b>7,313</b>	<b>253</b>						<b>7,566</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

<b>Project:</b> Automatic Meter Reading Project			<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> S-0956		
			<b>Location:</b> ALL	<b>Geo. Ref.:</b> N/A					
			<b>Served:</b> ALL	<b>Neighborhood:</b>					
<b>Description:</b> This project provides for the purchase and installation of 430,000 radio frequency automated meter reading devices and Mobile Data Command System to read meters.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> The system would reduce manpower and allow monitoring water consumption on demand to reduce unaccounted water.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design									
Construction		12,176							12,176
Equipment		5,944		2,500	1,500	1,000			10,944
Civic Art									
Other									
<b>Total Allocations</b>		<b>18,120</b>		<b>2,500</b>	<b>1,500</b>	<b>1,000</b>			<b>23,120</b>

## Source of Funds

Water & Sewer Cons. Const. Fund	18,120		2,500	1,500	1,000			23,120
<b>Total Funds</b>	<b>18,120</b>		<b>2,500</b>	<b>1,500</b>	<b>1,000</b>			<b>23,120</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

<b>Project:</b> Meter Box Replacement			<b>City Council District</b>		<b>Key Map:</b> 535K		<b>CIP No.:</b> S-0960		
			<b>Location:</b> ALL	<b>Geo. Ref.:</b> 5655-0503					
			<b>Served:</b> ALL	<b>Neighborhood:</b> N/A					
<b>Description:</b> To change or upgrade approximately 26,000 meter boxes. Add approximately 1,700 additional sites for meters every month.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
<b>Justification:</b> The replacement of the older meter boxes will provide safety and protection to the citizens and the meters housed in the boxes providing for a more efficient use of funds.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>		<b>FY Planned Appropriations (\$ Thousands)</b>							
		<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition									
Design									
Construction		5,884							5,884
Equipment		4,029							4,029
Civic Art									
Other									
<b>Total Allocations</b>		<b>9,913</b>							<b>9,913</b>
<b>Source of Funds</b>									
Water & Sewer Cons. Const. Fund		9,913							9,913
<b>Total Funds</b>		<b>9,913</b>							<b>9,913</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

<b>Project:</b> Pump Station Upgrade			<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> S-1000		
			<b>Location:</b> ALL	<b>Geo. Ref.:</b> N/A					
			<b>Served:</b> ALL	<b>Neighborhood:</b>					
<b>Description:</b> This project provides for the rehabilitation of pump stations. Improvements include renovations, individual pump installation, replacement of electrical switchgear and generators, valves, meters, motors, pumps, lead abatement, site demolition, roadway.  <b>Justification:</b> To meet the water system capacity requirements by the TCEQ, and Annual State Inspection.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			<b>Total</b>						
			<b>FTEs</b>						
<b>Project Allocation</b>			<b>FY Planned Appropriations (\$ Thousands)</b>						
			<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Acquisition									
Design			6,328		1,010	682	440	1,290	9,750
Construction			42,427	278	265	4,013	3,640	3,210	55,543
Equipment			3,318						3,318
Civic Art									
Other				285					285
<b>Total Allocations</b>			<b>52,073</b>	<b>563</b>	<b>1,275</b>	<b>4,695</b>	<b>4,080</b>	<b>3,210</b>	<b>68,896</b>

## Source of Funds

Water & Sewer Cons. Const. Fund	52,073	563	1,275	4,695	4,080	3,210	3,000	68,896
<b>Total Funds</b>	<b>52,073</b>	<b>563</b>	<b>1,275</b>	<b>4,695</b>	<b>4,080</b>	<b>3,210</b>	<b>3,000</b>	<b>68,896</b>

# 2007 - 2011 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON - WATER

Project: Jersey Village Water Plant			City Council District		Key Map: 409N		CIP No.: S-1004		
			Location: A		Geo. Ref.: 4862-0807				
			Served: ALL		Neighborhood: N/A				
Description: This project provides for the construction and expansions of a major pump station, the Jersey Village Pump Station.			Operating and Maintenance Costs: (\$ Thousands)						
				2007	2008	2009	2010	2011	
Justification: To provide the increased service demands and ensure compliance with the water system capacity requirements by TCEQ.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		FY Planned Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design		436							436
Construction		1,516							1,516
Equipment									
Civic Art									
Other									
Total Allocations		1,952							1,952
Source of Funds									
Water & Sewer Cons. Const. Fund		1,952							1,952
Total Funds		1,952							1,952